

Fire and Emergency Medical Services Department

Program- Field Operations

Activity - Emergency Medical Services Operations

Service - Advanced Life Support

Fire and Emergency Medical Services Department (FB0)

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail Name	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
ACTIVITY: Emergency Medical Service Operations (minus Advanced Life Support (ALS) Service)									
FB0	Fire and Emergency Medical Services 0110		BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	16,248,943	413.00	7,979,252	189.60
FB0	Fire and Emergency Medical Services 0130		BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	1,121,000	-	759,000	-
FB0	Fire and Emergency Medical Services 0133		OVERTIME PAY	0100	LOCAL FUND	4,374,397	-	2,010,037	-
FB0	Fire and Emergency Medical Services 0140		BUDGET ONLY - FRINGES	0100	LOCAL FUND	3,661,926	-	1,589,037	-
FB0	Fire and Emergency Medical Services 0200		BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	823,360	-	543,602	-
FB0	Fire and Emergency Medical Services 0400		BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	205,000	-	212,952	-
FB0	Fire and Emergency Medical Services 0409		CONTRACTUAL SERVICES - OTHER	0100	LOCAL FUND	82,000	-	53,300	-
FB0	Fire and Emergency Medical Services 0700		BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUND	1,216,879	-	404,221	-
						\$27,733,505	413.00	\$13,551,400	189.60
SERVICE: Advanced Life Support (ALS) - The provision of care that paramedics render, including advanced airway management, defibrillation, intravenous therapy, and medication delivery.									
FB0	Fire and Emergency Medical Services 0110		BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	-	-	9,556,462	221.40
FB0	Fire and Emergency Medical Services 0130		BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	-	-	891,000	-
FB0	Fire and Emergency Medical Services 0133		OVERTIME PAY	0100	LOCAL FUND	-	-	2,359,608	-
FB0	Fire and Emergency Medical Services 0140		BUDGET ONLY - FRINGES	0100	LOCAL FUND	-	-	1,911,292	-
FB0	Fire and Emergency Medical Services 0200		BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	-	-	292,709	-
FB0	Fire and Emergency Medical Services 0400		BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	-	-	114,666	-
FB0	Fire and Emergency Medical Services 0409		CONTRACTUAL SERVICES - OTHER	0100	LOCAL FUND	-	-	28,700	-
FB0	Fire and Emergency Medical Services 0700		BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUND	-	-	217,658	-
						-	-	\$15,372,095	221.40
						\$27,733,505	413.00	\$28,923,495	411.00

FY 2005 Service Level Budgeting - Fire and Emergency Medical Services Department

1. The Fire and Emergency Medical Services Department has one service in the Emergency Medical Service Operations activity that has been identified for service level budgeting: Advanced Life Support (ALS) Services.

2. The Emergency Medical Service Operations activity includes 7 services per the strategic business plan:

1. Patient Treatments
2. Patient Stabilizations
3. Basic Life Support (BLS) Services
- 4. *Advanced Life Support (ALS) Services***
5. Fire Scene Rehabilitation Services
6. Patient Assessments
7. Emergency Transports

3. Methodology and Assumptions - Based on information provided by the Deputy Chief for Emergency Medical Services it was determine that the Advanced Life Support (ALS) Services includes the following:

Personal Services: The following staff dedicate their time to ALS calls for service:

- Basic paramedics (181) - 100 percent
- Supervisory paramedics (26) - 25 percent
- Evaluators (10) - 25 percent
- EMTs (157) - 20 percent

(Benefit rate is 20 percent of total)

Nonpersonal Services: A ratio of 35 percent was used based on the percentage of total calls that are ALS calls.